

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 953,030	\$ 1,020,587	\$ 1,020,587	\$ 1,020,587
Receipts				
Intra State Receipts	754,512	600,000	600,000	600,000
Refunds & Reimbursements	0	25	25	25
	<u>754,512</u>	<u>600,025</u>	<u>600,025</u>	<u>600,025</u>
Total Resources	<u>\$ 1,707,542</u>	<u>\$ 1,620,612</u>	<u>\$ 1,620,612</u>	<u>\$ 1,620,612</u>
 FTE	 <u>2.52</u>	 <u>2.60</u>	 <u>2.60</u>	 <u>2.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 276,446	\$ 295,957	\$ 295,957	\$ 295,957
Personal Travel In State	2,178	2,000	2,000	2,000
State Vehicle Operation	0	25	25	25
Personal Travel Out of State	1,342	3,000	3,000	3,000
Office Supplies	1,115	1,500	1,500	1,500
Other Supplies	30	250	250	250
Printing & Binding	0	750	750	750
Communications	1,681	1,500	1,500	1,500
Professional & Scientific Services	0	25	25	25
Outside Services	402,233	293,343	293,343	293,343
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	25	25	25
Reimbursement to Other Agencies	96	100	100	100
ITS Reimbursements	0	25	25	25
Equipment - Non-Inventory	0	500	500	500

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	1,834	1,000	1,000	1,000
Balance Carry Forward (Funds)	1,020,587	1,020,587	1,020,587	1,020,587
Total Disposition of Resources	<u>\$ 1,707,542</u>	<u>\$ 1,620,612</u>	<u>\$ 1,620,612</u>	<u>\$ 1,620,612</u>